

Health & Welfare, Department of
Mental Health Services
Community Mental Health

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: In Mental Health Services, the State of Idaho is committed to community-based, consumer-guided and organized system of care for its adult citizens experiencing serious mental illness, using state of the art approaches to care and treatment that are proven to be effective and cost-efficient. Currently, services are delivered primarily through seven regional, state-operated community mental health centers.

FY 2003 Original Appropriation

3.00 FY 2003 Original Appropriation: SB 1488

General	178.41	7,064,600	2,149,400	0	1,837,600	0	11,051,600
Federal	2.53	3,040,300	1,171,200	0	350,800	0	4,562,300
Other	53.78	2,652,900	0	0	0	0	2,652,900
Total	234.72	12,757,800	3,320,600	0	2,188,400	0	18,266,800

Appropriation Adjustments

4.11 Reappropriation

Other	0.00	0	75,100	48,700	9,900	0	133,700
Total	0.00	0	75,100	48,700	9,900	0	133,700

4.31 Supplemental: Provide funding to cover the increased obligation of the Department (DHW) to fund certain costs associated with the involuntary detention of persons with mental illness. HB 579 passed this responsibility from the Counties to DHW effective 7/1/2000. DHW is now financially responsible for all costs as soon as an individual is committed, whether or not there is space available at a State Hospital to admit the individual. Courts are increasingly sending persons to the State Hospitals for evaluation to determine competency to stand trial, reducing capacity to accept those who have been committed. A steady increase in the number of commitments (due in part to an increasing state population) has resulted in expenditures under HB 579 that exceed original estimates.

General	0.00	0	0	0	400,000	0	400,000
Total	0.00	0	0	0	400,000	0	400,000

4.43 Negative Supplemental: The General Fund holdback, as directed by Executive Orders 2002-08 and 2002-09, is incorporated as a negative supplemental appropriation for FY 2003.

General	(4.58)	(166,500)	(100,000)	0	(36,000)	0	(302,500)
Federal	(6.42)	(233,400)	(32,900)	0	0	0	(266,300)
Total	(11.00)	(399,900)	(132,900)	0	(36,000)	0	(568,800)

FY 2003 Total Appropriation

General	173.83	6,898,100	2,049,400	0	2,201,600	0	11,149,100
Federal	(3.89)	2,806,900	1,138,300	0	350,800	0	4,296,000
Other	53.78	2,652,900	75,100	48,700	9,900	0	2,786,600
Total	223.72	12,357,900	3,262,800	48,700	2,562,300	0	18,231,700

Expenditure Adjustments

6.51 Transfer Between Programs: Transfer to Indirect Support Services to support integrated accounting and payroll functions.

General	(6.32)	(141,000)	0	0	0	0	(141,000)
Total	(6.32)	(141,000)	0	0	0	0	(141,000)

6.52 Transfer Between Programs: Division of Family and Community Services program realignment.

General	0.00	39,400	281,600	0	0	0	321,000
Total	0.00	39,400	281,600	0	0	0	321,000

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6.91 Other Adjustments: The decrease in ongoing federal spending authority reflects current projections of fund availability; and the loss of match on the General Fund transfer to Indirect Support. The increase in one-time federal funds is match for carry forward purchases. The FTP adjustments in this decision unit are to bring the FTP in line with the funding breakout and with the Department distribution of FTP authority.							
General	(41.30)	0	0	0	0	0	0
Federal	43.17	(450,300)	23,800	45,100	0	0	(381,400)
Other	(5.00)	0	0	0	0	0	0
Total	(3.13)	(450,300)	23,800	45,100	0	0	(381,400)

FY 2003 Estimated Expenditures

General	126.21	6,796,500	2,331,000	0	2,201,600	0	11,329,100
Federal	39.28	2,356,600	1,162,100	45,100	350,800	0	3,914,600
Other	48.78	2,652,900	75,100	48,700	9,900	0	2,786,600
Total	214.27	11,806,000	3,568,200	93,800	2,562,300	0	18,030,300

Base Adjustments

- 8.13 FTP or Fund Adjustments: Negative supplemental appropriations recommended in decision unit 4.43 are restored. This allows agencies to reconcile FY 2003 temporary reductions with permanent reductions to base spending authority for FY 2004.

General	4.58	166,500	100,000	0	36,000	0	302,500
Federal	6.42	233,400	32,900	0	0	0	266,300
Total	11.00	399,900	132,900	0	36,000	0	568,800

- 8.31 Transfer Between Programs: Department-wide office space reallocation.

General	0.00	0	74,600	0	0	0	74,600
Federal	0.00	0	80,800	0	0	0	80,800
Total	0.00	0	155,400	0	0	0	155,400

- 8.41 Removal of One-Time Expenditures

Federal	0.00	0	(23,800)	(45,100)	0	0	(68,900)
Other	0.00	0	(75,100)	(48,700)	(9,900)	0	(133,700)
Total	0.00	0	(98,900)	(93,800)	(9,900)	0	(202,600)

- 8.53 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2004. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.

General	(4.58)	(166,500)	(100,000)	0	(36,000)	0	(302,500)
Federal	(6.42)	(233,400)	(32,900)	0	0	0	(266,300)
Total	(11.00)	(399,900)	(132,900)	0	(36,000)	0	(568,800)

FY 2004 Base

General	126.21	6,796,500	2,405,600	0	2,201,600	0	11,403,700
Federal	39.28	2,356,600	1,219,100	0	350,800	0	3,926,500
Other	48.78	2,652,900	0	0	0	0	2,652,900
Total	214.27	11,806,000	3,624,700	0	2,552,400	0	17,983,100

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Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
General	0.00	141,200	0	0	0	0	141,200
Federal	0.00	26,900	0	0	0	0	26,900
Total	0.00	168,100	0	0	0	0	168,100
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
General	0.00	15,800	0	0	0	0	15,800
Federal	0.00	4,900	0	0	0	0	4,900
Other	0.00	6,100	0	0	0	0	6,100
Total	0.00	26,800	0	0	0	0	26,800
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Provide funding to replace 10 vehicles.							
General	0.00	0	0	117,700	0	0	117,700
Federal	0.00	0	0	108,700	0	0	108,700
Total	0.00	0	0	226,400	0	0	226,400
10.32 Replacement Items: Provide funding to replace existing computers on a three year cycle (97 computers) and replace 24 monitors.							
General	0.00	0	0	59,700	0	0	59,700
Federal	0.00	0	0	18,900	0	0	18,900
Total	0.00	0	0	78,600	0	0	78,600
10.44 Building Services Space Charge: The Governor recommends no adjustment to building space charges for state agencies.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	2,700	0	0	0	2,700
Federal	0.00	0	500	0	0	0	500
Total	0.00	0	3,200	0	0	0	3,200
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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10.62 Group and Temporary: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.71 External Nonstandard Adjustment: Provide funding for non-state office space increase.							
General	0.00	0	7,200	0	0	0	7,200
Federal	0.00	0	7,700	0	0	0	7,700
Total	0.00	0	14,900	0	0	0	14,900
10.72 External Nonstandard Adjustment: Provide funding for alteration and repair projects.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2004 Total Maintenance							
General	126.21	6,953,500	2,415,500	177,400	2,201,600	0	11,748,000
Federal	39.28	2,388,400	1,227,300	127,600	350,800	0	4,094,100
Other	48.78	2,659,000	0	0	0	0	2,659,000
Total	214.27	12,000,900	3,642,800	305,000	2,552,400	0	18,501,100
FY 2004 Gov's Recommendation							
General	126.21	6,953,500	2,415,500	177,400	2,201,600	0	11,748,000
Federal	39.28	2,388,400	1,227,300	127,600	350,800	0	4,094,100
Other	48.78	2,659,000	0	0	0	0	2,659,000
Total	214.27	12,000,900	3,642,800	305,000	2,552,400	0	18,501,100